

OVERVIEW OF BUDGET

DEPARTMENT: VETERANS AFFAIRS
DIRECTOR: BILL J. MOSELEY
BUDGET UNIT: AAA VAF

I. GENERAL PROGRAM STATEMENT

According to the Secretary of the U.S. Department of Veterans Affairs, approximately one out of three people in the United States are potential V.A. beneficiaries. In San Bernardino County, this means approximately 575,000 veterans, their dependents and survivors will become recipients of veteran's benefits. Veteran's Affairs provides information and assistance to residents in filing claims for benefits and services to which they may be entitled from federal or state governments. These benefits include medical care, insurance, home loans, pension benefits, disability compensation, education, and vocational rehabilitation.

II. BUDGET & WORKLOAD HISTORY

	<u>Actual</u> <u>2001-02</u>	<u>Budget</u> <u>2002-03</u>	<u>Actual</u> <u>2002-03</u>	<u>Budget</u> <u>2003-04</u>
Total Appropriation	1,013,465	1,108,218	1,099,563	1,130,068
Total Revenue	274,310	264,000	270,539	257,018
Local Cost	739,155	844,218	829,024	873,050
Budgeted Staffing		19.0		17.0
<u>Workload Indicators</u>				
Subvention Claims Filed	5,834	6,000	4,469	5,500
New Annual Monetary Amounts	\$9,750,000	\$7,750,000	\$8,700,000	\$8,000,000
Average Annual Award	\$1,671	\$1,100	\$1,709	\$1,400

The small variance between 2002-03 budget and actual expenditures was due to a savings in salaries & benefits from the Executive Secretary II, budgeted full-time, working only part-time. The small variance between 2002-03 budget and actual revenue was due to an increase in revenue received from the state as a result of the department's increase in workload units performed. -

The variance between 2002-03 budget and actual in all workload indicators is due to fewer claims submitted but with larger monetary amounts being awarded to the clients. As a result, Subvention Claims Filed decreased and New Annual Monetary Amounts and Average Annual Awards increased.

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

STAFFING CHANGES

Budgeted staffing decreased by 2.0 positions.

Due to reductions made to the department's local cost as part of the 4% and 30% reduction plans, and new and/or increased costs in Human Services Systems (HSS) administrative and Information Technology Services Department (ITSD), it will be necessary to eliminate 1.0 budgeted Clerk II.

Additionally, 1.0 Veteran Services Representative has been out on leave since December 2002, and is not expected to return to work. Therefore, in 2003-04 the department did not budget for this position and will not fill it if it becomes vacant.

PROGRAM CHANGES

As previously mentioned, reductions made to the department's local cost as part of the 4% and 30% reduction plans, and new and/or increased costs in HSS administrative and IT support have made it necessary to reduce the department's costs in other areas. Therefore, the Ontario office will be relocated to a County-owned facility.

VETERANS AFFAIRS

GROUP: Human Services System
DEPARTMENT: Veterans Affairs
FUND: General AAA VAF

FUNCTION: Public Assistance
ACTIVITY: Veterans Services

	2002-03 Actuals	2002-03 Approved Budget	2003-04 Board Approved Base Budget	2003-04 Board Approved Changes to Base Budget	2003-04 Final Budget
Appropriation					
Salaries and Benefits	892,095	934,395	971,636	(32,808)	938,828
Services and Supplies	148,079	108,116	102,617	10,159	112,776
Central Computer	13,023	13,023	10,533	-	10,533
Other Charges	1,319	1,800	1,800	(1,000)	800
Equipment	5,002	5,000	5,000	1,000	6,000
Transfers	40,045	45,884	45,464	15,667	61,131
Total Appropriation	1,099,563	1,108,218	1,137,050	(6,982)	1,130,068
Revenue					
State, Fed or Gov't Aid	270,539	264,000	264,000	(6,982)	257,018
Total Revenue	270,539	264,000	264,000	(6,982)	257,018
Local Cost	829,024	844,218	873,050	-	873,050
Budgeted Staffing		19.0	18.0	(1.0)	17.0
Total Changes Included in Board Approved Base Budget					
Salaries and Benefits		(33,769)	4% Spend Down Plan - delete 1.0 Clerk II.		
		23,739	MOU.		
		46,187	Retirement.		
		1,084	Risk Management Workers' Comp.		
		37,241			
Services and Supplies		(6,997)	30% Cost Reduction Plan.		
		1,498	Risk Management Liabilities.		
		(5,499)			
Central Computer		(2,490)			
Transfers		(420)	Increment Change in EHAP.		
Total Appropriation Change		28,832			
Total Revenue Change		-			
Total Local Cost Change		28,832			
Total 2002-03 Appropriation		1,108,218			
Total 2002-03 Revenue		264,000			
Total 2002-03 Local Cost		844,218			
Total Base Budget Appropriation		1,137,050			
Total Base Budget Revenue		264,000			
Total Base Budget Local Cost		873,050			

VETERANS AFFAIRS

Board Approved Changes to Base budget		
Salaries and Benefits	<u>(32,808)</u>	Defund 1.0 Veteran Services Representative.
Services and Supplies	<u>10,159</u>	Miscellaneous increases to services and supplies.
Transfers	<u>15,667</u>	Increased HSS Admin. Support charges, HR charges, and the additional ITSD service charge. Eliminated Ontario lease (\$15,649).
Total Appropriation	<u>(6,982)</u>	
Total Revenue	<u>(6,982)</u>	Anticipated decrease in revenue due to increased state administrative costs charged.
Local Cost	<u>-</u>	